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Financing of the United Nations Preventive Deployment Force

Financing of the United Nations Preventive Deployment Force

Report of the Secretary-General

Summary

By its resolution 52/245 of 26 June 1998, the General Assembly appropriated the amount of $21,053,745 gross ($20,580,245 net) for the maintenance of the United Nations Preventive Deployment Force (UNPREDEP) for the 1998/1999 fiscal year, inclusive of the amount of $1,053,745 for the support account for peacekeeping operations. It provided for a military strength of 750 troops for the period from 1 July to 31 August 1998 in the amount of $13,399,100 gross ($13,177,800 net) and the liquidation of UNPREDEP thereafter at $6,600,900 gross ($6,348,700 net). This was done in accordance with Security Council resolution 1142 (1997) of 4 December 1997.

In its resolution 1186 (1998) of 21 July 1998, however, the Council extended the mandate of the Force until 28 February 1999 and decided to authorize an increase in its troop strength up to 1,050.

The present report incorporates the additional requirements for the maintenance of UNPREDEP at its increased military strength of 1,050 troops for the period from 1 July 1998 to 30 June 1999, which amount to $34,438,800 gross ($33,609,600 net).

The present report should be read in conjunction with the report of the Secretary-General (A/52/805) which contains, *inter alia*, supplementary information on mission-specific costs and ratios, requirements for non-recurrent costs, an organizational chart and a map for UNPREDEP.

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The action to be taken by the General Assembly is proposed in paragraph 27 of the report. This is: (a) to appropriate the additional amount of $34,438,800 gross ($33,609,600 net) for the 12-month period from 1 July 1998 to 30 June 1999; and (b) to assess that amount at a monthly rate of $2,869,900 gross ($2,800,800 net), subject to the extension by the Security Council of the mandate of the Force beyond 28 February 1999.

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I. Introduction

1. By its resolution 52/245 of 26 June 1998, the General Assembly appropriated the amount of $21,053,745 gross ($20,580,245 net) for the maintenance of the United Nations Preventive Deployment Force (UNPREDEP) for the period from 1 July 1998 to 30 June 1999, including the amount of $1,053,745 for the support account for peacekeeping operations. Those amounts have been assessed on Member States. The appropriation provided for a military strength of 750 troops for the period from 1 July to 31 August 1998 in the amount of $13,399,100 gross ($13,177,800 net) and the liquidation of UNPREDEP thereafter at a cost of $6,600,900 gross ($6,348,700 net). This was done in accordance with Security Council resolution 1142 (1997) of 4 December 1997, by which the Council extended the mandate of UNPREDEP for a final period until 31 August 1998, with the withdrawal of the military component immediately thereafter.

2. In accordance with Assembly resolution 52/1 B of 26 June 1998, the prorated share of UNPREDEP of $168,800 in the financing of the United Nations Logistics Base at Brindisi (UNLB) for the period from 1 July 1998 to 30 June 1999 has been absorbed within the overall appropriation provided under Assembly resolution 52/245.

3. In his report to the Security Council dated 14 July 1998 (S/1998/644), the Secretary-General, in view of the constraints placed upon UNPREDEP in monitoring and reporting developments along the borders with Albania and the Federal Republic of Yugoslavia, including the Kosovo stretch of the border, recommended that the troop level of UNPREDEP be increased by 350 all ranks. The troops would, in accordance with Council resolution 795 (1992) of 11 December 1992, monitor and report developments in the border areas, including developments that would have a bearing on the implementation of the relevant provisions of resolution 1160 (1998) of 31 March 1998, by which the Council decided, *inter alia*, that all States should, for the purposes of fostering peace and stability in Kosovo, prevent the sale or supply to the Federal Republic of Yugoslavia, including Kosovo, by their nationals or from their territories or using their flag vessels and aircraft, of arms and related *matériel* of all types, such as weapons and ammunition, military vehicles and equipment and spare parts for the aforementioned, and should prevent arming and training for terrorist activities there.

4. Subsequently, in its resolution 1186 (1998) of 21 July 1998, the Council extended the mandate of UNPREDEP until 28 February 1999 and decided to authorize an increase in its troop strength up to 1,050, in view of the situation in the region.

5. The present report contains, therefore, the revised budget for the maintenance of UNPREDEP at its increased military strength of 1,050 troops for the 12-month period from 1 July 1998 to 30 June 1999, which amounts to $55,492,545 gross ($54,189,845 net), of which $34,438,800 gross ($33,609,600 net) represents the additional requirements resulting from the continuation of the mandate of UNPREDEP and the expansion of its military component.

II. Political mandate

6. In its resolution 1186 (1998), the Security Council decided that UNPREDEP would continue by its presence to deter threats and prevent clashes, monitor the border areas, and report to the Secretary-General any developments which could pose a threat to the former Yugoslav Republic of Macedonia, including the tasks of monitoring and reporting on illicit arms flows and other activities that are prohibited under resolution 1160 (1998).

III. Operational plan and requirements

7. During the budget period 1 July 1998–30 June 1999, the UNPREDEP military component of 750 troops and 35 military observers will be strengthened by 300 troops. It is estimated that the phasing-in of these troops will be completed by the end of October 1998. Details of the deployment schedule of military and civilian personnel are contained in annex IV to the present report.

8. The UNPREDEP civilian component has an authorized strength of 189 personnel (72 international and 117 local) and 26 civilian police. During the budget period, it is proposed that the number of civilian posts be increased. Details are provided in paragraphs 14 to 26 below.

IV. Revised cost estimates for the period from 1 July 1998 to 30 June 1999

Table 1
Additional requirements

	Appropriation (General Assembly resolution 52/245)	*Revised cost estimates*	*Additional requirements*
Gross	$21 053 745	$55 492 545	$34 438 800
Net	$20 580 245	$54 189 845	$33 609 600

9. The revised budget for the maintenance of UNPREDEP for the 1998/1999 fiscal year amounts to $55,492,545 gross ($54,189,845 net). Some 70 per cent of this amount is based on standard ratios and costs contained in the standard ratio/cost manual, while the remaining 30 per cent covers mission-specific requirements and other items that may vary from the standard. The mission-specific requirements and variations cover 64 items, of which no standard cost/ratio exists for 56. Mission-specific requirements and variations are described in the table in section A of annex II to the present report.

10. The cost breakdown contained in column 1 of annex I to the present report shows the apportionment of the appropriation provided under General Assembly resolutions 52/245 and 52/1 B. The revised requirements for the period from 1 July 1998 to 30 June 1999 are shown in column 2 of annex I. The non-recurrent and recurrent cost estimates are indicated in columns 3 and 4 and additional requirements for the budget period are contained in column 5. Supplementary information in respect of the additional requirements for the period from 1 July 1998 to 30 June 1999 is included in annex II, sections A, B and C. Section A provides mission-specific costs and parameters. Descriptions of non-recurrent costs are contained in section B and a supplementary explanation of the additional requirements for the period from 1 July 1998 to 30 June 1999 is provided in section C. The current and proposed staffing table is shown in annex III and the deployment of military and civilian personnel is provided in annex IV.

11. Additional requirements for the maintenance of UNPREDEP for the period from 1 July 1998 to 30 June 1999 in the amount of $34,438,800 result primarily from the extension of the mandate of the Force beyond 31 August 1998, the increase in its troop strength up to 1,050, in accordance with Security Council resolution 1186 (1998), and

additional non-recurrent items in the amount of $1,751,000 which had not been previously included since the Force was expected to be terminated.

12. The present budget provides for the deployment of up to 1,050 troops, 35 military observers and 26 civilian police. It also provides for 68 international staff and 135 locally recruited staff, the operation of up to 3 helicopters and 234 United Nations-owned and 364 contingent-owned vehicles, including trailers.

13. It is anticipated that the UNPREDEP military component will be fully deployed by November 1998 and that the UNPREDEP civilian component will be fully deployed by January 1999.

V. Staffing requirements

14. The current staffing table approved for the period ending 30 June 1999 (see A/52/805) provides for a total of 189 posts (72 international and 117 local level). The staffing requirements had been reduced from 203 to 189 posts in the original budget for the 1998/1999 fiscal year as a result of the reduction of the military component of UNPREDEP from 1,050 to 750 troops. Since UNPREDEP is again authorized to operate at a strength of 1,050 troops, as stipulated in Security Council resolution 1186 (1998), it is proposed that its civilian component be increased to the previous level of 203 posts.

15. Changes to the staffing table approved for the period ending 30 June 1999 include: (a) redeployment of posts among offices to reflect current operational requirements; (b) upgrading of the post of the Chief, Civilian Engineering Section, to the P-3 level; (c) establishment of the post of Chief, Joint Logistics Section, at the P-3 level; (d) establishment of one Field Service post to manage air operations in the Movement Control/Air Operations Unit; (e) establishment of one Field Service post to manage the fire and safety programme in the General Services Unit; (f) replacement of one General Service post by a Security Service post in the Security Unit; (g) replacement of 7 General Service posts by local-level posts; (h) establishment of 7 local-level posts in support of the Office of the Force Commander; (i) establishment of one local-level post in the Office of the Chief Administrative Officer; (j) establishment of one local-level post for the Transport Unit; and (k) establishment of 2 local-level posts for the Engineering Unit. That is, a decrease of 4 international posts and an increase of 18 local posts, for a net increase of 14 posts. Details are shown in table 2 below.

16. Owing to the increase in the number of troops, the magnitude of the engineering work, including road repair and maintenance of facilities throughout the mission area, will be greater. As a result, additional responsibilities will be assigned to the Civilian Engineering Section and 2 additional locally recruited staff are required.

17. In view of the adoption of the new arrangements for reimbursement of contingent-owned equipment, which require monthly verification by the mission of the condition of the major equipment, its availability and the satisfactory provision of self-sustainment, there is a need for 1 P-3, 1 P-2, 4 Field Service and 7 local-level posts in order to establish a Joint Logistics Unit under the Integrated Support Services Section. All but one P-3 post will be made available through redeployment. The P-2 post will be redeployed from the Procurement Unit and the 4 Field Service posts from the Communications Unit. The 7 locally recruited posts will be redeployed from the General Services Unit (5), Procurement (1) and Administrative Services (1).

18. In order to implement the recommendation from the Office of Internal Oversight Services that measures be taken to strengthen the capability of the Organization to assess the viability and suitability of a vendor, including safety records and compliance with international safety regulations, one Air Operations Manager is required in the Movement Control/Air Operations Unit at the Field Service level. The incumbent will supervise flight followers, will be responsible for the general safety of flight operations, will manage the number of hours flown by contractors and will report on performance operations.

19. In order to improve safety in the mission area, a fire and safety specialist is required within the General Services Unit at the Field Service level. The incumbent will perform fire and safety inspections and will manage the fire and safety programme for all facilities provided by UNPREDEP to its troops.

20. With a view to providing additional security capacity for investigations, security planning and protection, and other related duties, a Security Specialist will replace a General Service post in the Security Section.

21. In paragraph 8 of its resolution 52/245, the General Assembly requested the Secretary-General, in order to reduce the cost of employing General Service staff, to continue efforts to employ locally recruited staff for the Force against General Service posts, commensurate with the requirements of the Force. The Force undertook a review and identified 7 General Service posts for replacement by local posts. They are located in the Political and Humanitarian Affairs Unit and the Press and Information Unit in the Office of the Special Representative of the Secretary-General to the former Yugoslav Republic of Macedonia (2); the Office of the Civilian Police Commissioner (1) and the Office of Administrative Services (4).

22. Owing to the increase in the number of troops and broader area of operation, 6 additional language assistants for the Military Support Unit and one additional language assistant for the Military Observers Support Unit are required in the Office of the Force Commander.

23. One P-3 post and one local-level post are required in the Office of the Chief Administrative Officer to perform budget functions and the review and monitoring of administrative sections that currently occupy a considerable amount of the Chief Administrative Officer's time, allowing more time for substantive work. The P-3 post will be made available through redeployment from the Finance Unit in the Office of Administrative Services.

24. In addition, one locally recruited staff is required to perform administrative tasks in the Transport Section.

25. The restructuring of staffing requirements for UNPREDEP also includes the upgrading of the post of Chief Finance Officer to the P-4 level. This requirement will be met through redeployment of a post obtained from the termination of the office of the Chief of Administrative Services. In addition, a General Service (Principal level) and a General Service (Other level) post will be exchanged between the Finance and the Personnel units within the Office of Administrative Services. Further, a local post will be redeployed from the Finance Unit in the Office of Administrative Services to the Security Unit in the Office of the Chief Administrative Officer.

26. Lastly, the Civil Affairs Unit, the Military/Police Staff Officers Unit and the Technical Services Section are now known as the Political and Humanitarian Affairs Unit, the Military Support Unit and the Integrated Support Services Section, respectively.

Table 2
Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
Under-Secretary-General	—	—	—
Assistant Secretary-General	1	1	—
D-2	1	1	—
D-1	1	1	—
P-5	2	2	—
P-4	3	3	—
P-3	10	12	2
P-2	6	5	(1)
Subtotal	**24**	**25**	**1**
Field Service	24	26	2
General Service (Principal level)	1	1	—
General Service (Other level)	21	13	(8)
Security Service	2	3	1
Subtotal	**48**	**43**	**(5)**
Local staff	117	135	18
International contractual personnel	—	—	—
United Nations Volunteers	—	—	—
Subtotal	**117**	**135**	**18**
Total	**189**	**203**	**14**

VI. Action to be taken by the General Assembly at its fifty-third session

27. The action to be taken by the General Assembly at its fifty-third session in connection with the financing of UNPREDEP is as follows:

(a) To appropriate the amount of $34,438,800 gross ($33,609,600 net) for the 12-month period from 1 July 1998 to 30 June 1999, in addition to the amount of $21,053,745 gross ($20,580,245 net) already appropriated under General Assembly resolution 52/245 of 26 June 1998;

(b) To assess the amount of $34,438,800 gross ($33,609,600 net) at a monthly rate of $2,869,900 gross ($2,800,800 net), should the Security Council decide to continue the mandate of the Force beyond 28 February 1999.

Annex I

Revised cost estimates for the period from 1 July 1998 to 30 June 1999

(Thousands of United States dollars)

	Apportionment[a]	Revised Cost estimates			Additional requirements
		Total	Non-recurrent costs	Recurrent costs	
	(1)	(2) = (3) + (4)	(3)	(4)	(5) = (2) - (1)
1. Military personnel costs					
(a) Military observers					
Mission subsistence allowance	291.3	1 187.3	-	1 187.3	896.0
Travel costs	56.0	112.0	-	112.0	56.0
Clothing and equipment allowance	1.8	7.0	-	7.0	5.2
Subtotal	**349.1**	**1 306.3**	-	**1 306.3**	**957.2**
(b) Military contingents					
Standard troop cost reimbursement	2 295.0	11 926.3	-	11 926.3	9 631.3
Welfare	34.2	127.0	-	127.0	92.8
Rations	532.5	1 874.8	-	1 874.8	1 342.3
Daily allowance	88.2	291.6	-	291.6	203.4
Mission subsistence allowance	4.5	18.0	-	18.0	13.5
Emplacement, rotation and repatriation of troops	257.1	1 204.5	-	1 204.5	947.4
Clothing and equipment allowance	157.5	819.0	-	819.0	661.5
Subtotal	**3 369.0**	**16 261.2**	-	**16 261.2**	**12 892.2**
(c) Other costs pertaining to military personnel			-		
Contingent-owned equipment	7 147.0	13 292.1	-	13 292.1	6 145.1
Death and disability compensation	95.0	611.5	-	611.5	516.5
Subtotal	**7 242.0**	**13 903.6**	-	**13 903.6**	**6 661.6**
Total, line 1	**10 960.1**	**31 471.1**	-	**31 471.1**	**20 511.0**
2. Civilian personnel costs					
(a) Civilian police					
Mission subsistence allowance	216.8	883.5	-	883.5	666.7
Travel costs	41.6	83.2	-	83.2	41.6
Clothing and equipment allowance	1.3	5.2	-	5.2	3.9
Subtotal	**259.7**	**971.9**	-	**971.9**	**712.2**
(b) International and local staff					
International staff salaries	1 520.7	3 602.2	-	3 602.2	2 081.5
Local staff salaries	140.4	1 065.8	-	1 065.8	925.4
Consultants	-	-	-	-	-
Overtime	1.4	10.7	-	10.7	9.3
General temporary assistance	359.3	39.6	-	39.6	(319.7)
Common staff costs	780.9	2 097.4	-	2 097.4	1 316.5
Mission subsistence allowance	949.2	2 166.9	-	2 166.9	1 217.7
Other travel costs	38.2	125.3	-	125.3	87.1
Subtotal	**3 790.1**	**9 107.9**	-	**9 107.9**	**5 317.8**

	Apportionment[a] (1)	Revised Cost estimates			Additional requirements (5) - (2) - (1)
		Total (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)	
(c) International contractual personnel	-	-	-	-	-
(d) United Nations Volunteers					
Mission subsistence allowance	-	-	-	-	-
Individual service contract	-	-	-	-	-
Subtotal	-	-	-	-	-
(e) Government-provided personnel					
Mission subsistence allowance	-	-	-	-	-
Travel costs	-	-	-	-	-
Subtotal	-	-	-	-	-
(f) Civilian electoral observers					
Mission subsistence allowance	-	-	-	-	-
Travel costs	-	-	-	-	-
Subtotal	-	-	-	-	-
Total, line 2	**4 049.8**	**10 079.8**	-	**10 079.8**	**6 030.0**
3. Premises/accommodation					
Rental of premises	83.6	249.8	-	249.8	166.2
Alteration and renovation of premises	164.0	29.5	29.5	-	(134.5)
Maintenance supplies	88.3	180.0	-	180.0	91.7
Maintenance services	21.5	117.9	-	117.9	96.4
Utilities	165.0	804.0	-	804.0	639.0
Construction/prefabricated buildings	-	106.0	-	106.0	106.0
Total, line 3	**522.4**	**1 487.2**	**29.5**	**1 457.7**	**964.8**
4. Infrastructure repairs					
Upgrading of airstrips	-	-	-	-	-
Upgrading of roads	-	411.0	411.0	-	411.0
Repair of bridges	-	-	-	-	-
Total, line 4	-	**411.0**	**411.0**	-	**411.0**
5. Transport operations					
Purchase of vehicles	-	708.4	708.4	-	708.4
Rental of vehicles	6.8	-	-	-	(6.8)
Workshop equipment	-	10.1	10.1	-	10.1
Spare parts, repairs and maintenance	494.3	652.2	-	652.2	157.9
Petrol, oil and lubricants	181.4	599.0	-	599.0	417.6
Vehicle insurance	82.1	286.0	-	286.0	203.9
Total, line 5	**764.6**	**2 255.7**	**718.5**	**1 537.2**	**1 491.1**
6. Air operations					
(a) Helicopter operations					
Hire/charter costs	293.1	1 587.0	-	1 587.0	1 293.9
Aviation fuel and lubricants	69.9	344.2	-	344.2	274.3
Positioning/depositioning costs	20.0	37.0	-	37.0	17.0

	Apportionment[a] (1)	Revised Cost estimates			Additional requirements (5) = (2) - (1)
		Total (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)	
Resupply flights	-	-	-	-	-
Painting/preparation	7.5	6.0	-	6.0	(1.5)
Liability and war-risk insurance	0.9	5.0	-	5.0	4.1
Subtotal	**391.4**	**1 979.2**	-	**1 979.2**	**1 587.8**
(b) *Fixed-wing aircraft*					
Hire/charter costs	-	-	-	-	-
Aviation fuel and lubricants	-	-	-	-	-
Positioning/depositioning costs	-	-	-	-	-
Painting/preparation	-	-	-	-	-
Resupply flights	-	-	-	-	-
Liability and war-risk insurance	-	-	-	-	-
Subtotal	-	-	-	-	-
(c) Aircrew subsistence allowance	29.7	91.5	-	91.5	61.8
(d) Other air operation costs					
Air traffic control services and equipment	0.5	2.0	-	2.0	1.5
Landing fees and ground handling	1.5	3.6	-	3.6	2.1
Fuel storage and containers	-	-	-	-	-
Subtotal	**2.0**	**5.6**	-	**5.6**	**3.6**
Total, line 6	**423.1**	**2 076.3**	-	**2 076.3**	**1 653.2**
7. Naval operations					
Hire/charter costs	-	-	-	-	-
Preparation costs, equipment	-	-	-	-	-
Preparation costs, repairs	-	-	-	-	-
Fuel	-	-	-	-	-
Maintenance costs	-	-	-	-	-
Positioning/depositioning costs	-	-	-	-	-
Liability insurance	-	-	-	-	-
Total, line 7	-	-	-	-	-
8. Communications					
(a) Complementary communications					
Communications equipment	149.2	875.7	31.5	844.2	726.5
Spare parts and supplies	219.1	95.0	-	95.0	(124.1)
Workshop and test equipment	7.8	7.8	7.8	-	-
Commercial communications	125.1	297.0	-	297.0	171.9
Subtotal	**501.2**	**1 275.5**	**39.3**	**1 236.2**	**774.3**
(b) Main trunking contract	-	-	-	-	-
Total, line 8	**501.2**	**1 275.5**	**39.3**	**1 236.2**	**774.3**

	Apportionment[a] (1)	Revised Cost estimates			Additional requirements (5) = (2) - (1)
		Total (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)	
9. Other equipment					
Office furniture	-	6.2	6.2	-	6.2
Office equipment	42.6	129.1	9.2	119.9	86.5
Data-processing equipment	-	482.1	482.1	-	482.1
Generators	-	-	-	-	-
Observation equipment	48.6	268.6	-	268.6	220.0
Petrol tank plus metering equipment	-	-	-	-	-
Water and septic tanks	-	-	-	-	-
Medical and dental equipment	-	-	-	-	-
Accommodation equipment	-	16.0	16.0	-	16.0
Refrigeration equipment	-	-	-	-	-
Miscellaneous equipment	-	47.0	47.0	-	47.0
Field defence equipment	-	-	-	-	-
Spare parts, repairs and maintenance	312.0	110.0	-	110.0	(202.0)
Water-purification equipment	-	-	-	-	-
Total, line 9	**403.2**	**1 059.0**	**560.5**	**498.5**	**655.8**
10. Supplies and services					
(a) Miscellaneous services					
Audit services	24.1	24.1	-	24.1	-
Contractual services	231.1	532.6	-	532.6	301.5
Data-processing services	-	-	-	-	-
Security services	20.0	50.0	-	50.0	30.0
Medical treatment and services	49.6	276.9	-	276.9	227.3
Claims and adjustments	30.0	40.0	-	40.0	10.0
Official hospitality	3.0	5.0	-	5.0	2.0
Miscellaneous other services	4.5	22.0	-	22.0	17.5
Subtotal	**362.3**	**950.6**	**-**	**950.6**	**588.3**
(b) Miscellaneous supplies					
Stationery and office supplies	45.0	53.9	-	53.9	8.9
Medical supplies	-	-	-	-	-
Sanitation and cleaning materials	30.0	35.9	-	35.9	5.9
Subscriptions	4.6	4.6	-	4.6	-
Electrical supplies	13.5	90.0	-	90.0	76.5
Ballistic-protective blankets for vehicles	-	-	-	-	-
Uniforms items, flags and decals	1.0	77.0	-	77.0	76.0
Field defence stores	1.4	558.5	-	558.5	557.1
Operational maps	2.4	18.6	-	18.6	16.2
Quartermaster and general stores	51.0	380.0	-	380.0	329.0
Subtotal	**148.9**	**1 218.5**	**-**	**1 218.5**	**1 069.6**
Total, line 10	**511.2**	**2 169.1**	**-**	**2 169.1**	**1 657.9**

	Apportionment[a]	Revised Cost estimates			Additional requirements
		Total	Non-recurrent costs	Recurrent costs	
	(1)	(2) = (3) + (4)	(3)	(4)	(5) = (2) - (1)
11. Election-related supplies and services					
(a) Standard kits for registration teams					
Equipment	-	-	-	-	-
Supplies	-	-	-	-	-
Subtotal	-	-	-	-	-
(b) Various election materials					
Election forms (including printing)	-	-	-	-	-
Registration cards	-	-	-	-	-
Ballot paper	-	-	-	-	-
Miscellaneous election supplies	-	-	-	-	-
Subtotal	-	-	-	-	-
(c) Election-related contractual services					
Consultants	-	-	-	-	-
Miscellaneous services	-	-	-	-	-
Subtotal	-	-	-	-	-
Total, line 11	-	-	-	-	-
12. Public information programmes					
Equipment	-	-	-	-	-
Materials and supplies	4.5	27.0	-	27.0	22.5
Contractual services	12.6	75.6	-	75.6	63.0
Department of Public Information production costs	-	-	-	-	-
Total, line 12	**17.1**	**102.6**	-	**102.6**	**85.5**
13. Training programmes					
Consultants	5.0	20.0	-	20.0	15.0
Consultants' travel	-	-	-	-	-
Training equipment	-	-	-	-	-
Training materials	-	-	-	-	-
Miscellaneous services	-	-	-	-	-
Total, line 13	**5.0**	**20.0**	-	**20.0**	**15.0**
14. Mine-clearing programmes					
(a) Acquisition of equipment					
Mine-clearing equipment	-	-	-	-	-
Miscellaneous equipment	-	-	-	-	-
Subtotal	-	-	-	-	-
(b) Supplies, services and operating costs					
Wages and food supplement	-	-	-	-	-
Miscellaneous services	-	-	-	-	-
Miscellaneous supplies	-	-	-	-	-
Subtotal	-	-	-	-	-
Total, line 14	-	-	-	-	-

	Apportionment[a]	Revised cost estimates			Additional requirements
		Total	Non-recurrent costs	Recurrent costs	
	(1)	(2) = (3) + (4)	(3)	(4)	(5) = (2) - (1)
15. Assistance for disarmament and demobilization					
(a) Rehabilitation/reintegration assistance to demobilized military forces					
Consultants	-	-	-	-	-
Consultants' travel	-	-	-	-	-
Training equipment	-	-	-	-	-
Training materials	-	-	-	-	-
Miscellaneous services	-	-	-	-	-
Assistance to demobilized military forces	-	-	-	-	-
Subtotal	-	-	-	-	-
(b) Provision of food, including transportation and distribution					
Rations	-	-	-	-	-
Transportation	-	-	-	-	-
Subtotal	-	-	-	-	-
Total, line 15	-	-	-	-	-
16. Air and surface freight					
Transport of contingent-owned equipment	700.0	250.0	-	250.0	(450.0)
Military airlifts	-	-	-	-	-
Commercial freight and cartage	500.0	310.0	-	310.0	(190.0)
Total, line 16	**1 200.0**	**560.0**	-	**560.0**	**(640.0)**
17. United Nations Logistics Base, Brindisi[b]	168.8	168.8	-	168.8	-
18. Support account for peacekeeping operations	1 053.7	1 053.7	-	1 053.7	-
19. Staff assessment					
Staff assessment, international staff	438.4	1 052.8	-	1 052.8	614.4
Staff assessment, local staff	35.1	249.9	-	249.9	214.8
Total, line 19	**473.5**	**1 302.7**	-	**1 302.7**	**829.2**
Total, lines 1-19	**21 053.7**	**55 492.5**	**1 758.8**	**53 733.7**	**34 438.8**
20. Income from staff assessment	(473.5)	(1 302.7)	-	(1 302.7)	(829.2)
21. Voluntary contributions in kind (budgeted)	-	-	-	-	-
Total, lines 20-21	**(473.5)**	**(1 302.7)**	-	**(1 302.7)**	**(829.2)**
Gross requirements	21 053.7	55 492.5	1 758.8	53 733.7	34 438.8
Net requirements	20 580.2	54 189.8	1 758.8	52 431.0	33 609.6
22. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-
Total resources	**20 580.2**	**54 189.8**	**1 758.8**	**52 431.0**	**33 609.6**

[a] In accordance with General Assembly resolution 52/245 of 26 June 1998.

[b] In accordance with General Assembly resolution 52/1 B of 26 June 1998, the prorated share of UNPREDEP in the financing of the United Nations Logistics Base (UNLB) for the period from 1 July 1998 to 30 June 1999 has been absorbed within the overall appropriation provided under Assembly resolution 52/245.

Annex II

Revised cost estimates for the period from 1 July 1998 to 30 June 1999: supplementary information[a]

A. Mission-specific costs and ratios

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Ratio	Explanation
			(United States dollars)				
1. Military personnel							
Military observers	9	35					Extension of the mandate of the Force and increase of its military component by 300 troops. The deployment schedule of military and civilian personnel is shown in annex IV to the present report
Infantry	175	925					
Logistic/support	13	50					
2. Welfare							
Self-sustainment	—			2 865			Current arrangements for reimbursement of 573 troops
Provided by United Nations	11 438			12 003			
3. Rations							
Bulk rations/fresh bread/bottled water	8.00		5.79				(Current contract for rations
Combat rations	7.45		9.74				(
							(
4. Civilian personnel							
Civilian police	7	26					Extension of the mandate of the Force
International staff	29	66					Extension of the mandate of the Force and restructuring of staffing requirements
Local staff	20	123					The deployment schedule of military and civilian personnel is shown in annex IV to the present report
5. Local staff							
Net salary	600			725			Salary scales for Skopje were revised in September 1998
Common staff costs	130			157			
Staff assessment	150			170			
6. Overtime	1 400				10 700		Based on 1 per cent of local staff salaries.

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost	Monthly cost	Annual cost	Ratio	Explanation
			(United States dollars)				
7. Rental of premises							
Troop accommodation, hotel	875			1 140			Higher number of troops being provided with accommodations
Headquarters military personnel accommodation	14 720			15 840			Accommodation for 48 military staff officers at $330 per month per person
Civilian police stations, 2	1 100			1 000			Actual cost for rent
Land leases, 6	167			300			Three additional sites for observation posts required
Base camp	1 000			1 340			Actual cost for rent
Record storage at United Nations Headquarters	10 000						Previous provision related to the liquidation of the Force
Self-sustainment	—			1 200			Current arrangements for reimbursement of tented accommodation for 60 troops
8. Utilities							
Electricity	50 000			40 000			UNPREDEP expansion; previous provision based on summer months
Water	2 500			6 000			
Gas and heating fuel	—			7 000			
Generator fuel	2 500			14 000			
9. Maintenance services							
Self-sustainment	7 007			8 022			Current arrangements for reimbursement of minor engineering for 573 troops
Provided by United Nations	2 500			1 800			
10. Construction/prefabricated buildings							
Self-sustainment	—			8 838			Current arrangements for reimbursement of catering for 350 troops. Does not include rations
Provided by United Nations	—			—			
11. Passenger vehicles							
Civilian pattern	65	194					Owing to the extension of the mandate of the Force, vehicles will not be phased out
Military pattern	52	306					Owing to the extension of the mandate of the Force, vehicles will not be phased out
Rented	3	—					No rented vehicles required

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
Trailers, United Nations-owned	4	10					Owing to the extension of the Force's mandate trailers will not be phased out
Trailers, contingent-owned	10	25					
12. Spare parts and repair and maintenance of vehicles							
Civilian pattern	300/100			300/100			
Military pattern	500			—			Provision is included under the wet-lease arrangements for reimbursement of contingent-owned equipment
Rented	500			—			No rented vehicles required
Trailers, United Nations-owned	80			80			
Trailers, contingent-owned	80			—			Provision is included under the wet-lease arrangements for reimbursement of contingent-owned equipment
Refurbishment of transportation equipment at United Nations Logistics Base, Brindisi	113 600				—		Previous provision related to the liquidation of the Force
13. Petrol							
Civilian pattern	156			107			Petrol consumption is based on average of 2,568 km per vehicle per month at 6 km per litre, at a cost of $0.25 per litre
Military pattern	156			107			
Rented	156			107			
14. Vehicle insurance							
Civilian pattern	52			52			Current rate for worldwide third-party liability vehicle insurance programme
Military pattern	52			52			
Rented	52			52			Local rates for rentals
15. Helicopters							
MI-8T	1	2					Greater demand for air patrolling owing to situation in the region and expansion of the Force's mandated tasks
Astar	1	1					
16. Monthly flying hours							
MI-8T	60	50					Reconfiguration of UNPREDEP air support
Astar	60	50					
17. Monthly flying, extra hours							
MI-8T	30	20					Reconfiguration of UNPREDEP air support
Astar	30	30					

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Ratio	Explanation
18. Helicopter rental, block hours (each)							
MI-8T	42 360			50 352			$1,007 per hour for 50 hours per month
Astar	33 900			37 500			$750 per hour at 50 hours per month
19. Helicopter rental, extra hours (each)							
MI-8T	4 500			2 000			$100 per hour for 20 hours per month
Astar	16 900			7 500			$250 per hour for 30 hours per month
20. Helicopter fuel (each)							
MI-8T	17 820			13 860			825 litres per hour at 24 cents per litre
Astar	3 348			2 976			155 litres per hour at 24 cents per litre
21. Helicopter insurance (each)							
MI-8T	220			220			
Astar	55			55			
22. Other air operations costs (per helicopter)							
MI-8T							
Crew allowance	6 400			—			(Change of contractors
Ground handling	250			—			(
Air traffic services	83			83			(
Astar							
Crew allowance	3 500			7 625			(Change of contractors
Ground handling	250			300			(
Air traffic services	83			83			(
23. Communications equipment							
Self-sustainment	74 614			70 346			Current arrangements for reimbursement of high frequency and telephone equipment to 923 troops and VHF/UHF/FM equipment to 973 troops
Provided by United Nations	—				31 500		

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost	Monthly cost	Annual cost	Ratio	Explanation
			(United States dollars)				
24. Communications spare parts and supplies							
Refurbishment of communications equipment at United Nations Logistics Base, Brindisi	69 100				—		Previous provision related to the liquidation of the Force
25. Satellite communications							
Transponder	21 100			16 667			
INMARSAT C terminals, 5	6 250			417			
26. Commercial communications costs							
Telephone	11 000			4 167			
Pagers, 55	750			833			Higher number of pagers required
Cellular phones, 6	1 600			1 000			Fewer cellular phones required
Postage	500			833			
Pouch	500			833			
27. Office equipment							
Self-sustainment	42 586			9 988			Current arrangements for reimbursement of 470 troops
Provided by United Nations	-				9 200		
28. Observation equipment							
Self-sustainment	24 298			22 383			Current arrangements for reimbursement of 923 troops
Provided by United Nations	—				—		
29. Other equipment and spare parts							
Electronic data processing	13 000				60 000		
Refrigeration equipment	4 500				6 000		
Fuel tanks	15 000				4 000		
Office equipment	9 000				40 000		
Generators	15 900				—		
Refurbishment of other equipment at United Nations Logistics Base, Brindisi	254 100				—		Previous provision related to the liquidation of the Force

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Ratio	Explanation
30. Contractual services							
Military laundry/dry cleaning							
Self-sustainment	21 293			19 614			Current arrangements for reimbursement of 923 troops
Provided by United Nations	5 000			1 250			Winter and summer rate, respectively
Civilian laundry/dry cleaning	400			400			
Military haircutting	2 438			3 169			Based on 3.25 per person per month for an average of 975 troops
Cleaning contractors	11 000			10 667			
Catering	8 000			5 000			
Technical repair	3 000			1 700			
Shoe repair	—			100			
Lease of photocopiers	—			2 083			
Tailoring	—			400			
31. Medical and treatment services							
Self-sustainment	23 291			22 575			Current arrangements for reimbursement of basic and first-line treatment to 923 troops and dental services to 573 troops.
Provided by United Nations	2					2	Based on average rate of $2 per person per month for 2,993 person-months
32. Miscellaneous other services							
Legal fees	500			1 000			
Bank charges	500			334			
Tolls	500			500			
33. Stationery and office supplies	45 000				53 900		Based on standard cost of $15 per person per month for 3,593 person-months
34. Sanitation and cleaning materials	30 000				35 900		Based on standard cost of $10 per person per month for 3,593 person-months
35. Operational maps	2 400				18 600		Based on average cost of $18 per person per month (compared to standard cost of $24 per person per month) for 1,036 person-months

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
36. Quartermaster and general stores							
Self-sustainment	18 018			20 628			Current arrangements for reimbursement of bedding and furniture to 573 troops
Provided by United Nations	10					17	Based on standard rate of $17 per person per month for 7,793 person-months.
37. Training							
Logistics	—				5 000		
Communications	—				5 000		
Electronic data-processing	5 000				2 500		
Aviation	—				2 500		
Finance	—				5 000		

[a] Supplementary information in support of the revised cost estimates for the period from 1 July 1998 to 30 June 1999 is only provided for items for which the cost has changed since the previous submission (A/52/805, annex I)

B. Requirements for non-recurrent costs

(Thousands of United States dollars, unless otherwise indicated)

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2) (3)	(5) Unit cost	(6) Total cost (4)x(5)
1. Military personnel costs						—
2. Civilian personnel costs						—
3. Premises/accommodation						—
(a) Rental of premises						—
(b) Alterations and renovations to premises						
Installation of an electrical heating system at Kumanovo Camp						11.9
Upgrade of the electrical system at UNPREDEP headquarters						8.5
Refurbishment of toilets and showers at Camp Valhalla						5.2
Refurbishment of toilets and showers at Camp Able Sentry						3.9
Subtotal						**29.5**
Total, line 3						**29.5**
4. Infrastructure repairs						
(a) Upgrading of airstrips						—
(b) Upgrading of roads						
Upgrading of 6 roads to new observations posts						261.0
Maintenance of existing main supply routes to observations posts						150.0
Subtotal, line 4(b)						**411.0**
(c) Upgrading of bridges						—
Total, line 4						**411.0**
5. Transport operations						
(a) Purchase of vehicles[a]						
Sedan, heavy	2		1	1	25.0	25.0
Sedan, light	19	9		9	15.0	135.0
Jeep, light	70	38		38	12.0	456.0
Subtotal				**48**		**616.0**
Freight, at 15 per cent						92.4
Subtotal plus freight						**708.4**
Provided through surplus stock						—
Subtotal, line 5(a)						**708.4**
(b) Rental of vehicles						—

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2) (3)	(5) Unit cost	(6) Total cost (4)x(5)
(c) Workshop equipment						
Puller set	[b]		1	1	1.0	1.0
Multi-purpose sliding hammer	[b]		1	1	0.5	0.5
Hydraulic floor press	[b]		1	1	1.8	1.8
Lift crane, 1 ton	[b]		1	1	1.1	1.1
Jack hydraulic, mobile, 0.5 ton	[b]		1	1	0.8	0.8
Dolly	[b]		1	1	0.7	0.7
Cable cutting set	[b]		1	1	0.2	0.2
Dial gauge with magnet block	[b]		1	1	0.6	0.6
Cooling system test kit	[b]	1		1	0.2	0.2
Compression test kit	[b]		1	1	0.4	0.4
Battery load tester	[b]	1		1	0.5	0.5
Excavator set	[b]		1	1	0.2	0.2
Battery charger	[b]	1		1	0.6	0.6
Mechanical iron	[b]		1	1	0.2	0.2
Subtotal						**8.8**
Freight, at 15 per cent						1.3
Subtotal plus freight						**10.1**
Provided through surplus stock						—
Subtotal, line 5(c)						**10.1**
(d) Spare parts, repairs and maintenance						—
(e) Petrol, oil and lubricants						—
(f) Vehicle insurance						—
Total, line 5						**718.5**
6. Air operations						—
7. Naval operations						—
8. Communications						
(a) Complementary communications						
Communications equipment						
VHF equipment						
VHF repeaters	27	5		5	2.000	10.0
Paging encoder	59		10	10	0.500	5.0
Telephone sets	[b]	40		40	0.060	2.4

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2) (3)	(5) Unit cost	(6) Total cost (4)x(5)
Miscellaneous equipment						
Non-secure facsimile	37		5	5	2 000	10 0
Subtotal						**27.4**
Freight, at 15 per cent						4 1
Subtotal plus freight						**31.5**
Provided through surplus stock						—
Subtotal, Communications equipment						**31.5**
Spare parts and supplies						—
Workshop and test equipment[c]						—
Subtotal, line 8(a)						**31.5**
(b) Main trunking contract						—
Total, line 8						**31.5**
9. Other equipment						
(a) Office furniture						
Chair, secretarial	170	24		24	0 15	3 60
Wood desk, pedestal, 3 drawer	130	12		12	0 15	1 80
Subtotal						**5.4**
Freight, at 15 per cent						0 8
Subtotal plus freight						**6.2**
Provided through surplus stock						—
Subtotal, Office furniture						**6.2**
(b) Office equipment						
Timing stamp machine	2		2	2	1 0	2 0
Calculator	8		12	12	0 5	6 0
Subtotal						**8.0**
Freight, at 15 per cent						1 2
Subtotal plus freight						**9.2**
Provided through surplus stock						—
Subtotal, Office equipment						**9.2**
(c) Data-processing equipment						
Server	9	2	1	3	4 20	12 6
Desktop	189	155		155	1 70	263 5
Notebook	38	20		20	2 40	48 0

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2) (3)	(5) Unit cost	(6) Total cost (4)×(5)
Printer, inkjet	125	22		22	0.30	6.6
Printer, identification card	2	2		2	4.00	8.0
Printer, laser	41	10		10	1.40	14.0
Uninterrupted power supply	115	50		50	0.55	27.5
Ethernet router	2		2	2	3.3	6.6
Ethernet switch/hub	2		1	1	9.0	9.0
Network testing equipment	1		1	1	1.0	1.0
Projector	[b]		1	1	5.0	5.0
Software	[b]					20.0
Subtotal						**421.8**
Freight, at 15 per cent[d]						60.3
Subtotal plus freight						**482.1**
Provided through surplus stock						—
Subtotal, Data-processing equipment						**482.1**
(d) Generators						—
(e) Observation equipment						—
(f) Petrol tank plus metering equipment[e]						
Fuel tank, 5,000 litres	41		2	2	1.8	3.6
Subtotal						**3.6**
Freight, at 15 per cent[f]						
Subtotal plus freight						**3.6**
Provided through surplus stock						(3.6)
Subtotal, Petrol tank and metering equipment						—
(g) Water and septic tanks[g]						
Water tank, 5,000 litres	74		34	34	1.5	51.0
Septic tank	[b]		10	10	1.5	15.0
Subtotal						**66.0**
Freight, at 15 per cent[f]						—
Subtotal plus freight						**66.0**
Provided through surplus stock						(66.0)
Subtotal, Water and septic tanks						—
(h) Medical and dental equipment	—	—		—	—	—

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2)–(3)	(5) Unit cost	(6) Total cost (4)x(5)
(i) Accommodation equipment						
Freezer chest	17	3		3	0.40	1.2
Refrigerator, 300 litres	184	6		6	0.40	2.4
Stove, electric	5	5		5	0.50	2.5
Dishwasher	7	6		6	0.45	2.7
Tumble dryer	17	6		6	0.30	1.8
Microwave oven	55	6		6	0.25	1.5
Washing machine	19	6		6	0.30	1.8
Subtotal						**13.9**
Freight, at 15 per cent						2.1
Subtotal plus freight						**16.0**
Provided through surplus stock						—
Subtotal, Accommodation equipment						**16.0**
(j) Miscellaneous equipment						
Fire extinguishers	140	67		67	0.08	5.4
Air-conditioning unit	129	25		25	1.00	25.0
Ventilation fan	[b]	30		30	0.35	10.5
Subtotal						**40.9**
Freight, at 15 per cent						6.1
Subtotal plus freight						**47.0**
Provided through surplus stock						—
Subtotal, Miscellaneous equipment						**47.0**
(k) Field defence equipment						—
(l) Water-purification equipment						—
(m) Refrigeration equipment						—
(n) Spare parts, repair and maintenance						—
Total, line 9						**560.5**
10. Supplies and services						—
11. Election-related supplies and services						—
12. Public information programmes						—
13. Training programmes						—
14. Mine-clearing programmes						—
15. Assistance for disarmament and demobilization						—

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2)+(3)	(5) Unit cost	(6) Total cost (4)x(5)
16. Air and surface freight						—
17. United Nations Logistics Base, Brindisi						—
18. Support account for peacekeeping operations						—
19. Staff assessment						—
Total, lines 1-19						**1 751.0**

[a] Additional information is provided in section C of the present annex.

[b] Information not available.

[c] Since requirements for communications workshop and test equipment amounting to $7,800 have been provided under the current apportionment, they have not been included in the present annex which lists additional requirements for non-recurrent costs only.

[d] Does not include freight costs in respect of software.

[e] To be provided through surplus stock.

[f] Related freight costs are included under budget line 16 (Air and surface freight) since these items were transferred from Brindisi together with other items of equipment in one single shipment.

C. Supplementary explanation of the revised cost estimates for the period from 1 July 1998 to 30 June 1999

1. The additional requirements for the maintenance of the United Nations Preventive Deployment Force (UNPREDEP) for the period from 1 July 1998 to 30 June 1999, reflected in column 5 of annex I to the present report, result primarily from the extension of the Force's mandate beyond 31 August 1998 and the increase in its strength up to 1,050 troops, in accordance with Security Council resolution 1186 (1998) of 21 July 1998.

2. *Military observers*. Provision is made for payment of mission subsistence allowance, travel and clothing and equipment allowance at the rates detailed in section A of annex II to document A/52/805. While the apportionment was based on a total of 105 person-months, the revised cost is based on the deployment of 419 person-months. In addition, where travel costs were based on 35 repatriations, the revised cost is based on 35 rotations of personnel. Hence, additional requirements amount to $957,200.

3. *Military contingents*. Provisions under standard troop reimbursement, welfare, rations, daily allowance and clothing and equipment allowance are based on standard rates for peacekeeping operations. Additional requirements for standard troop cost reimbursement, welfare, daily allowance, mission subsistence allowance and clothing and equipment allowance arise from the deployment of 9,480 person-months above the 2,220 person-months originally planned. Additional requirements under rations take into account the fact that the ceiling man-day rate has decreased from $8.00 to $5.79 as a result of a change of contractor, as well as provision for 24 days composite rations at the daily rate of $9.74 per person.

4. *Contingent-owned equipment*. Additional requirements in the amount of $6,145,100 provide for the reimbursement of contingent-owned equipment for the 10-month period from 1 September 1998 to 30 June 1999. This is based on signed memoranda of understanding for two troop-contributing countries and on a draft agreement for a third troop-contributing nation which is yet to be signed.

5. Provision for contingent-owned equipment includes major equipment under the wet-lease arrangements. It takes into account the application of an environmental condition factor of 1 per cent.

6. *Death and disability*. While the apportionment was based on an average of 188 troops, the revised cost is based on an average of 975 troops, 35 military observers and 26 civilian police. Additional requirements, therefore, amount to $516,500.

7. *Civilian police*. Provision is made for payment of mission subsistence allowance, travel and clothing and equipment allowance at the rates detailed in section A of annex II to document A/52/805. While the apportionment was based on a total of 78 person-months, the revised cost is based on the deployment of 312 person-months. In addition, where travel costs were based on 26 repatriations, the revised cost is based on 26 rotations of personnel. As a result, additional requirements amount to $712,200.

8. *International and local staff*. Salaries of internationally recruited staff are estimated on the basis of the 1998 standard cost rates for New York, and local salaries reflect the scale currently applicable in the mission area. In addition, Professional staff salaries have been adjusted to take into account non-entitlement to post adjustment for 65 per cent of the staff in the Professional category classified as mission appointees. For the period from 1 July 1998 to 30 June 1999, UNPREDEP will require the support of 2,261 person-months, which is 1,683 person-months above the 578 previously budgeted for. All civilian staff costs were

prepared in accordance with the deployment schedule contained in annex IV to the present report.

9. *General temporary assistance*. Provision had been made for the hiring of personnel for the dismantling of observation posts and base camps at a monthly cost of $20,000 for the months of July, August and September 1998 ($60,000) and for the engagement of 117, 95 and 74 personnel through special service agreement arrangements for the months of September, October and November 1998, respectively, at the average cost of $1,050 per person per month ($300,300). These personnel were to assist in the dismantling of the UNPREDEP structure and prepare items to be shipped to the United Nations Logistics Base at Brindisi or other missions. Since the mandate of the Force was extended beyond 31 August 1998 and 6 additional observation posts will be established in connection with the deployment of additional troops, there is a requirement for 33 construction workers for 60 days at $20 per day ($39,600). Provision under this heading has, therefore, been reduced by $319,700.

10. *Other travel costs*. The apportionment of $38,200 is provided for: travel and subsistence expenses for two trips between the mission area and New York ($6,400); one Headquarters aviation specialist to assess the air operations and safety programme of the Force ($3,200); travel and subsistence expenses for two internal auditors for 14 days ($9,000); and travel and subsistence expenses for six trips between the mission area and New York in connection with the liquidation of the Force ($19,600). The revised cost in the amount of $125,290 provides for 12 trips between New York and the mission area ($33,000) and daily subsistence allowance for 84 days at $275 per day ($23,100) for the Special Representative of the Secretary-General for the former Yugoslav Republic of Macedonia, the Force Commander and the Chief Administrative Officer. It also includes provision for 12 round-trips per annum between Skopje and Sarajevo at $800 per trip for the Regional Air Safety Officer ($9,600). 12 round-trips per annum between Skopje and Belgrade at $350 per trip for the Force Commander ($4,200), 6 round-trips to Brindisi at $1,165 per trip ($6,990), payment of accommodation allowance up to $60 per person per day and food allowance up to $20 per person per day for 140 days in respect of locally recruited engineering personnel deployed to outlying areas ($11,200), travel and accommodation expenses for one Air Safety Officer and one Air Operations Officer ($3,200) to assess the air operations and safety programme of the Force, travel and accommodation expenses related to the implementation of the Field Assets Control System (FACS) in the field ($25,000) and travel and subsistence expenses for two internal auditors for 14 days ($9,000).

11. *Premises/accommodation*. Additional requirements for rental of premises, maintenance supplies and services and utilities arise from the continuation of the mandate of UNPREDEP beyond 31 August 1998, an increase in the number of troops being provided with accommodation and the fact that the provision is based on summer and winter rates, while in the previous submission only summer rates applied and there were therefore no requirements for heating gas, firewood and coal.

12. While provision had been made for the renovation of offices and base camps prior to their handover to the host Government ($164,000), only minor alterations and renovations to premises will be carried out during the budget period, in the amount of $29,500.

13. *Transport operations*. While the apportioned amount of $764,600 was based on the termination of UNPREDEP and the phasing-out of its vehicle establishment, revised requirements provide for the maintenance of the UNPREDEP-owned fleet at an average of 194 vehicles and 10 trailers (excluding motorcycles and snow-scooters) and an average contingent-owned equipment fleet of 306 vehicles and 25 trailers (excluding motorcycles

and snow-scooters). Provision is also made for the purchase of 48 vehicles (47 replacement and 1 additional) which had not been previously included in the UNPREDEP budget since the Force was expected to be terminated. Reduced requirements for vehicle spare parts, repairs and maintenance result from the maintenance of contingent-owned vehicles being provided under the wet-lease arrangements for reimbursement of contingent-owned equipment. In the light of the above, additional requirements under this heading amount to $1,491,100.

14. Provision for petrol, oil and lubricants and vehicle insurance are based on UNPREDEP-owned vehicle fleet and deployment of contingent-owned vehicles in UNPREDEP, as indicated in tables 1 and 2 below. A reduction factor of 20 per cent has been applied to petrol, oil and lubricants in order to compensate for vehicles that are out of service for repair. Provision for spare parts, repairs and maintenance is provided for United Nations-owned vehicles only.

15. Provision under rental of vehicles had previously been made for the hiring of three forklifts in support of the liquidation of the Force. In view of the extension of the mandate of UNPREDEP, there is no requirement under this heading.

Table 1
Changes in UNPREDEP-owned vehicle establishment

	Current establishment[a]	*Proposed*	*Net change*
Sedans, heavy	2	3	1
Sedans, medium	4	4	—
Sedans, light	19	19	—
Jeep, light, 4x4[b]	64	70	6
Pick Up, 4x4, double cabin[b]	21	18	(3)
Bus, light[b]	10	7	(3)
Bus, medium	4	4	—
Ambulance	1	1	—
Motorcycle	12	12	—
Snow-scooter	18	18	—
Truck, light	3	3	—
Truck, medium	1	1	—
Truck, recovery	2	2	—
Truck, sewer	1	1	—
Truck, cargo/dump	19	19	—
Truck, fuel	4	4	—
Truck, water	5	5	—
Truck, tractor	2	2	—
Crane, mobile	3	3	—
Roller	4	4	—
Forklift	8	8	—
Excavator	5	5	—
Dozer	4	4	—
Front-end loader	3	3	—

	Current establishment[a]	*Proposed*	*Net change*
Grader	3	3	—
Dumper (miscellaneous vehicles)	1	1	—
Trailer, fuel	1	1	—
Trailer, lowbed	2	2	—
Trailer, container	7	7	—
Total	233	234	1

[a] Includes vehicles in the mission area plus vehicles ordered but not yet delivered. Differs from the establishment shown in annex VI to document A/52/805 in that the latter did not include 10 trailers, 18 snow-scooters and 12 motorcycles and excluded 6 light jeeps and 1 cargo truck which had been loaned to other peacekeeping operations in the former Yugoslavia.

[b] Changes to the current inventory reflect the reclassification of vehicles within the existing fleet.

Table 2

Deployment of contingent-owned vehicles in UNPREDEP for the period from 1 July 1998 to 30 June 1999

	July[a]	*August*	*September*	*October*	*November 1998 to June 1999*
Vehicles	205	205	250	295	339
Trailers	25	25	25	25	25

[a] Differs from the establishment shown in annex VI to document A/52/805 in that the latter included snow-scooters which are not taken into account for budgeting purposes, and in that some vehicles and trailers have been repatriated.

16. *Air operations*. Additional requirements under air operations result from the continuation of the mandate of UNPREDEP and the deployment of one additional MI-8 helicopter in the mission area. In view of the situation in the region and the expansion of the mandated task of UNPREDEP to monitor illicit arm flows and other activities that are prohibited under Security Council resolution 1160 (1998), there is a requirement for greater air patrolling. It is anticipated that the additional MI-8 helicopter will be deployed in UNPREDEP by November 1998. Provision under air crew subsistence allowance had been made for meals and overnight accommodation away from the air base in UNPREDEP for a helicopter crew of five at a monthly cost of $6,400 in respect of the MI-8T and for a crew of three, at a monthly cost of $3,500, in respect of the Astar helicopter ($19,800). Owing, however, to a change of aviation contractor, provision is required for meals and overnight accommodation away from the base in UNPREDEP in respect of the Astar helicopter, at a monthly cost of $7,625.

17. *Communications*. Provision has been made for the reimbursement of equipment provided by the UNPREDEP military contingents on a self-sustainment basis ($844,152). Provision has also been made for the replacement of items of equipment that have reached the end of their economical life and that have not been previously included in the UNPREDEP budget since the Force was expected to be terminated. Reduced requirements under communications spare parts and supplies are a result of contingents providing for maintenance of communications equipment under the wet-lease arrangements for reimbursement of contingent-owned equipment.

18. *Other equipment*. Additional requirements for office furniture, data-processing equipment, accommodation equipment and miscellaneous equipment arise from the replacement of items of equipment that have reached the end of their economical life and that have not been previously included in the UNPREDEP budget since the Force was expected to be terminated. Additional requirements under office equipment and observation equipment are based on the current arrangements for reimbursement of office and observation self-sustainment rates for 470 and 923 troops, respectively.

19. *Audit*. Provision is made for the cost of external audit services.

20. *Uniform flags and decals*. Additional requirements amounting to $76,000 provide for accoutrements for 975 troops, 35 military observers and 26 civilian police at the standard cost of $35 per person for 6 months in respect of troops and $35 per person for 12 months in respect of military observers and civilian police ($70,400). In addition, provision is made for protective clothing for civilian personnel as follows: (a) two pairs of footwear for 25 personnel at $52 per pair per person ($2,600); and (b) two winter coveralls for 50 personnel at $30 per person ($3,000).

21. *Air and surface freight*. Provision had been made for the repatriation of contingent-owned equipment in the amount of $700,000 and for commercial freight and cartage in the amount of $500,000. In the light, however, of the extension of the mandate of UNPREDEP and the increase in its troop strength, this provision has been reduced to $560,000. It provides for freight costs related to the deployment of additional contingent-owned vehicles in the amount of $250,000 and other items of equipment made available from the United Nations Logistics Base at Brindisi ($310,000).

22. *Support account for peacekeeping operations*. An amount of $1,053,700 for the support account for peacekeeping operations has been provided for by the General Assembly in resolution 52/245 of 26 June 1998.

23. *Staff assessment*. Staff costs have been shown on a net basis under line item 2 (b) of annex I to the present report. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. Additional requirements under this heading are a result of the reasoning referred to in paragraph 8 above.

24. *Income from staff assessment*. The staff assessment requirements provided for under expenditure budget line item 19 (see annex I to the present report) have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNPREDEP budget.

Annex III
Current and proposed staffing table

	Professional and above									General Service								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	Contractual personnel	United Nations Volunteers	Grand total
Substantive																		
Office of the Special Representative of the Secretary-General to the former Yugoslav Republic of Macedonia																		
Special Representative of the Secretary-General to the former Yugoslav Republic of Macedonia																		
Current	-	1	-	1	-	1	1	-	4	-	-	3	-	3	-	-	-	7
Proposed	-	1	-	1	-	1	1	-	4	-	-	3	-	3	-	-	-	7
Political and Humanitarian Affairs [a]																		
Current	-	-	-	-	1	-	1	-	2	-	-	2	-	2	3	-	-	7
Proposed	-	-	-	-	1	-	1	-	2	-	-	1	-	1	4	-	-	7
Press and Information																		
Current	-	-	-	-	-	-	1	1	2	-	-	1	-	1	2	-	-	5
Proposed	-	-	-	-	-	-	1	1	2	-	-	-	-	-	3	-	-	5
Subtotal																		
Current	-	1	-	1	1	1	3	1	8	-	-	6	-	6	5	-	-	19
Proposed	-	1	-	1	1	1	3	1	8	-	-	4	-	4	7	-	-	19
Office of the Force Commander																		
Force Commander																		
Current	-	-	1	-	-	-	-	-	1	-	-	1	-	1	-	-	-	2
Proposed	-	-	1	-	-	-	-	-	1	-	-	1	-	1	-	-	-	2
Military Support [b]																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-	-	14
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	-	-	20
Military Observers Support																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	-	-	8
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-	9
Subtotal																		
Current	-	-	1	-	-	-	-	-	1	-	-	1	-	1	22	-	-	24
Proposed	-	-	1	-	-	-	-	-	1	-	-	1	-	1	29	-	-	31

	Professional and above									General Service							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service*	*Principal level*	*Other level*	*Security Service*	*Total*	*Local staff*	*Contractual personnel*	*United Nations Volunteers*	*Grand total*
Office of the Civilian Police Commissioner																		
Civilian Police Commissioner																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	1
Support																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-	9
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-	10
Subtotal																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-	9
Proposed	-	-	-	-	-	-	-	-	-	-	-	1	-	1	9	-	-	10
Total, substantive																		
Current	-	1	1	1	1	1	3	1	9	-	-	8	-	8	36	-	-	53
Proposed	-	1	1	1	1	1	3	1	9	-	-	5	-	5	46	-	-	60
Administrative																		
Office of the Chief Administrative Officer																		
Chief Administrative Officer																		
Current	-	-	-	-	1	-	-	1	2			1	-	1	-	-		3
Proposed	-	-	-	-	1	-	1	1	3	-	-	1	-	1	1	-	-	5
Security																		
Current	-	-	-	-	-	-	1	-	1	-	-	1	2	3	-	-	-	4
Proposed	-	-	-	-	-	-	1	-	1	-	-	-	3	3	1	-	-	5
Electronic Data Processing																		
Current	-	-	-	-	-	-	-	1	1	-	-	1	-	1	4	-	-	6
Proposed	-	-	-	-	-	-	-	1	1	-	-	1	-	1	4	-	-	6
Subtotal																		
Current	-	-	-	-	1	-	1	2	4	-	-	3	2	5	4	-	-	13
Proposed	-	-	-	-	1	-	2	2	5	-	-	2	3	5	6	-	-	16
Administrative Services																		
Office of the Chief																		
Current	-	-	-	-	-	1	-	-	1	-	-	1	-	1	-	-	-	2
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance																		
Current	-	-	-	-	-	-	1	1	2	1	1	-	2	3	-	-	-	7
Proposed	-	-	-	-	-	1	-	1	2	-	2	-	2	2	-	-	-	6

	Professional and above									General Service								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	Contractual personnel	United Nations Volunteers	Grand total
Personnel																		
Current	-	-	-	-	-	-	1	-	1	-	-	1	-	1	2	-		4
Proposed	-	-	-	-	-	-	1	-	1	-	1	-	-	1	2	-		4
General Services																		
Current	-	-	-	-	-	-	1	-	1	3	-	3	-	6	14	-	-	21
Proposed	-	-	-	-	-	-	1	-	1	4	-	2	-	6	10	-	-	17
Procurement																		
Current	-	-	-	-	-	-	1	1	2	-	-	3	-	3	2	-		7
Proposed	-	-	-	-	-	-	1	-	1	-	-	1	-	1	3	-		5
Subtotal																		
Current	-	-	-	-	-	1	4	2	7	3	1	9	-	13	21	-	-	41
Proposed	-	-	-	-	-	1	3	1	5	4	1	5	-	10	17	-	-	32
Integrated Support Services [c]																		
Office of the Chief																		
Current	-	-	-	-	-	1	-	-	1	-	-	1	-	1	-	-	-	2
Proposed	-	-	-	-	-	1	-	-	1	-	-	1	-	1	-	-	-	2
Transport																		
Current	-	-	-	-	-	-	1	-	1	3	-	-	-	3	17	-	-	21
Proposed	-	-	-	-	-	-	1	-	1	3	-	-	-	3	18	-	-	22
Movement Control/Air Operations																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	3
Proposed	-	-	-	-	-	-	-	-	-	1	-	-	-	1	3	-	-	4
Engineering																		
Current	-	-	-	-	-	-	-	1	1	7	-	-	-	7	29	-	-	37
Proposed	-	-	-	-	-	-	1	-	1	7	-	-	-	7	31	-	-	39
Communications																		
Current	-	-	-	-	-	-	1	-	1	11	-	-	-	11	7	-	-	19
Proposed	-	-	-	-	-	-	1	-	1	7	-	-	-	7	7	-	-	15
Joint Logistics																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	-	-	1	1	2	4	-	-	-	4	7	-	-	13
Subtotal																		
Current	-	-	-	-	-	1	2	1	4	21	-	1	-	22	56	-	-	82
Proposed	-	-	-	-	-	1	4	1	6	22	-	1	-	23	66	-	-	95
Total																		
Current	-	1	1	1	2	3	10	6	24	24	1	21	2	48	117	-	-	189
Proposed	-	1	1	1	2	3	12	5	25	26	1	13	3	43	135	-	-	203

[a] Formerly entitled Civil Affairs.

[b] Formerly entitled Military/Police Staff Officers.

Annex IV
Deployment of military and civilian personnel

	July 1998[a]	*August 1998*[a]	*September 1998*	*October 1998*	*November 1998*	*December 1998*	*January 1999*	*February 1999*	*March 1999*	*April 1999*	*May 1999*	*June 1999*
1. Military personnel												
(a) Military observers												
Planned	35	35	35	-	-	-	-	-	-	-	-	-
Revised	34	35	35	35	35	35	35	35	35	35	35	35
(b) Military contingents												
Planned	750	750	750	-	-	-	-	-	-	-	-	-
Revised	736	655	850	950	1 050	1 050	1 050	1 050	1 050	1 050	1 050	1 050
Subtotal												
Planned	785	785	785	-	-	-	-	-	-	-	-	-
Revised	770	690	885	985	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085
2. Civilian personnel												
(a) Civilian police												
Planned	26	26	26	-	-	-	-	-	-	-	-	-
Revised	26	26	26	26	26	26	26	26	26	26	26	26
(b) International and local staff												
Under-Secretary-General												
Planned	-	-	-	-	-	-	-	-	-	-	-	-
Revised	-	-	-	-	-	-	-	-	-	-	-	-
Assistant Secretary-General												
Planned	1	1	1	-	-	-	-	-	-	-	-	-
Revised	1	1	1	1	1	1	1	1	1	1	1	1
D-2												
Planned	1	1	1	-	-	-	-	-	-	-	-	-
Revised	1	1	1	1	1	1	1	1	1	1	1	1
D-1												
Planned	1	1	1	-	-	-	-	-	-	-	-	-
Revised	1	1	1	1	1	1	1	1	1	1	1	1
P-5												
Planned	2	2	2	1	1	1	1	1	1	1	1	1
Revised	2	2	2	2	2	2	2	2	2	2	2	2
P-4												
Planned	3	3	3	1	-	-	-	-	-	-	-	-
Revised	2	2	2	2	3	3	3	3	3	3	3	3

	July 1998[a]	*August 1998*[a]	*September 1998*	*October 1998*	*November 1998*	*December 1998*	*January 1999*	*February 1999*	*March 1999*	*April 1999*	*May 1999*	*June 1999*
P-3												
Planned	10	10	10	8	4	4	1	1	1	1	1	1
Revised	5	5	5	7	9	12	12	12	12	12	12	12
P-2												
Planned	6	6	6	4	2	2	–	–	–	–	–	–
Revised	3	4	4	5	5	5	5	5	5	5	5	5
Field Service												
Planned	24	24	24	10	9	9	1	1	1	1	1	1
Revised	28	28	24	24	26	26	26	26	26	26	26	26
General Service (Principal level)												
Planned	1	1	1	1	–	–	–	–	–	–	–	–
Revised	1	1	1	1	1	1	1	1	1	1	1	1
General Service (Other level)												
Planned	21	21	21	16	8	8	1	1	1	1	1	1
Revised	17	17	17	17	13	13	13	13	13	13	13	13
Security Service												
Planned	2	2	2	2	2	2	–	–	–	–	–	–
Revised	2	2	2	2	3	3	3	3	3	3	3	3
Subtotal												
Planned	72	72	72	52	26	26	4	4	4	4	4	4
Revised	63	64	60	63	65	68	68	68	68	68	68	68
Local staff												
Planned	117	117	–	–	–	–	–	–	–	–	–	–
Revised	102	102	102	110	118	126	135	135	135	135	135	135
International contractual personnel												
Planned	–	–	–	–	–	–	–	–	–	–	–	–
Revised	–	–	–	–	–	–	–	–	–	–	–	–
United Nations Volunteers												
Planned	–	–	–	–	–	–	–	–	–	–	–	–
Revised	–	–	–	–	–	–	–	–	–	–	–	–
Subtotal												
Planned	117	117	–	–	–	–	–	–	–	–	–	–
Revised	102	102	102	110	118	126	135	135	135	135	135	135
Total, civilian staff												
Planned	**189**	**189**	**72**	**52**	**26**	**26**	**4**	**4**	**4**	**4**	**4**	**4**
Revised	**165**	**166**	**162**	**173**	**183**	**194**	**203**	**203**	**203**	**203**	**203**	**203**
Total, civilian personnel												
Planned	**215**	**215**	**98**	**52**	**26**	**26**	**4**	**4**	**4**	**4**	**4**	**4**
Revised	**191**	**192**	**188**	**199**	**209**	**220**	**229**	**229**	**229**	**229**	**229**	**229**

[a] Actual deployment.